

**2001-03 Biennium Expenditures - Operating**  
**Public Schools**  
**State Office Administration**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	261.3	274.0	-12.8
Average Annual Salary	61,172	52,283	8,889
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	31,962	28,652	3,310
Employee Benefits	5,999	5,803	197
Personal Service Contracts	12,108	14,683	-2,575
Goods and Services	8,693	16,557	-7,864
Travel	3,320	3,246	75
Capital Outlays	95	147	-52
Grants, Benefits & Client Services	184,647	182,053	2,594
Interagency Reimbursements	-32,877	-41,600	8,723
Total Objects	213,948	209,541	4,407
<b>Source of Funds:</b>			
General Fund-Federal	154,606	153,367	1,239
General Fund-State	51,805	50,890	916
Miscellaneous Program Account-NonApp	4,631	2,977	1,654
Federal Food Service Revolving Acct-NonApp	1,850	2,267	-417
Center Improvement Of Student Learn-NonApp	0	33	-33
Industrial Insurance Premium Refund-NonApp	0	8	-8
Other Funds	1,055	0	1,055
Total Funds	213,948	209,541	4,407

**2001-03 Biennium Expenditures - Operating**  
**Public Schools**  
**General Apportionment**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
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(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Goods and Services	0	81	-81
Grants, Benefits & Client Services	<u>7,836,896</u>	<u>7,828,245</u>	<u>8,651</u>
Total Objects	7,836,896	7,828,326	8,570
 <b>Source of Funds:</b>			
General Fund-State	<u>7,836,896</u>	<u>7,828,326</u>	<u>8,570</u>
Total Funds	7,836,896	7,828,326	8,570

**2001-03 Biennium Expenditures - Operating**  
**Public Schools**  
**Pupil Transportation**

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Grants, Benefits & Client Services	<u>415,932</u>	<u>414,332</u>	<u>1,600</u>
Total Objects	415,932	414,332	1,600
 <b>Source of Funds:</b>			
General Fund-State	<u>415,932</u>	<u>414,332</u>	<u>1,600</u>
Total Funds	415,932	414,332	1,600

**2001-03 Biennium Expenditures - Operating**  
**Public Schools**  
**School Food Services**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
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(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Goods and Services	0	34	-34
Grants, Benefits & Client Services	334,049	332,847	1,203
Total Objects	334,049	332,881	1,169
<b>Source of Funds:</b>			
General Fund-Federal	236,435	236,373	62
Federal Food Service Revolving Acct-NonApp	91,414	90,282	1,132
General Fund-State	6,200	6,226	-26
Total Funds	334,049	332,881	1,169

**2001-03 Biennium Expenditures - Operating**  
**Public Schools**  
**Special Education**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	1.5	0.5	1.0
Average Annual Salary	40,280	60,420	-20,140
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	121	60	60
Employee Benefits	23	11	12
Personal Service Contracts	404	1,217	-813
Goods and Services	0	7	-7
Travel	0	1	-1
Grants, Benefits & Client Services	1,160,742	1,176,757	-16,015
Interagency Reimbursements	0	-51,934	51,934
Total Objects	1,161,290	1,126,120	35,170
<b>Source of Funds:</b>			
General Fund-State	866,029	862,237	3,792
General Fund-Federal	295,261	263,883	31,378
Total Funds	1,161,290	1,126,120	35,170

**2001-03 Biennium Expenditures - Operating**  
**Public Schools**  
**Traffic Safety Education**

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Grants, Benefits & Client Services	<u>4,278</u>	<u>4,276</u>	<u>2</u>
Total Objects	4,278	4,276	2
 <b>Source of Funds:</b>			
General Fund-State	<u>4,278</u>	<u>4,276</u>	<u>2</u>
Total Funds	4,278	4,276	2

**2001-03 Biennium Expenditures - Operating**  
**Public Schools**  
**Educational Service Districts**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
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(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Grants, Benefits & Client Services	9,752	9,715	37
Total Objects	<hr/> 9,752	<hr/> 9,715	<hr/> 37
<b>Source of Funds:</b>			
General Fund-State	9,752	9,723	29
Federal Food Service Revolving Acct-NonApp	0	-9	9
Total Funds	<hr/> 9,752	<hr/> 9,715	<hr/> 37

**2001-03 Biennium Expenditures - Operating**  
**Public Schools**  
**Levy Equalization**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
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(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Grants, Benefits & Client Services	<u>296,720</u>	<u>296,717</u>	<u>3</u>
Total Objects	296,720	296,717	3
 <b>Source of Funds:</b>			
General Fund-State	<u>296,720</u>	<u>296,717</u>	<u>3</u>
Total Funds	296,720	296,717	3



**2001-03 Biennium Expenditures - Operating**  
**Public Schools**  
**Elementary & Secondary School Imprv**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
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(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Personal Service Contracts	0	117	-117
Goods and Services	0	3	-3
Travel	0	5	-5
Grants, Benefits & Client Services	<u>199,660</u>	<u>314,530</u>	<u>-114,870</u>
Total Objects	199,660	314,654	-114,994
 <b>Source of Funds:</b>			
General Fund-Federal	<u>199,660</u>	<u>314,654</u>	<u>-114,994</u>
Total Funds	199,660	314,654	-114,994

**2001-03 Biennium Expenditures - Operating**  
**Public Schools**  
**Institutional Education**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
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(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Grants, Benefits & Client Services	<u>38,368</u>	<u>38,144</u>	<u>224</u>
Total Objects	38,368	38,144	224
 <b>Source of Funds:</b>			
General Fund-State	<u>38,368</u>	<u>38,144</u>	<u>224</u>
Total Funds	38,368	38,144	224

**2001-03 Biennium Expenditures - Operating**  
**Public Schools**  
**Educ of Highly Capable Students**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
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(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Personal Service Contracts	0	5	-5
Grants, Benefits & Client Services	<u>13,193</u>	<u>13,122</u>	<u>71</u>
Total Objects	13,193	13,127	66
 <b>Source of Funds:</b>			
General Fund-State	<u>13,193</u>	<u>13,127</u>	<u>66</u>
Total Funds	13,193	13,127	66

**2001-03 Biennium Expenditures - Operating**  
**Public Schools**  
**Student Achievement Program**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
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(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Grants, Benefits & Client Services	<u>391,213</u>	<u>369,993</u>	<u>21,220</u>
Total Objects	391,213	369,993	21,220
 <b>Source of Funds:</b>			
Student Achievement Account-State	<u>391,213</u>	<u>369,993</u>	<u>21,220</u>
Total Funds	391,213	369,993	21,220

**2001-03 Biennium Expenditures - Operating**  
**Public Schools**  
**Education Reform**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
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<b>Staffing/Salaries:</b>			
Average Annual FTEs	37.7	41.5	-3.8
Average Annual Salary	65,235	55,784	9,451
	(Dollars in Thousands)		
<b>Objects of Expenditure:</b>			
Salaries and Wages	4,919	4,626	293
Employee Benefits	1,027	880	147
Personal Service Contracts	22,278	22,142	137
Goods and Services	2,703	3,492	-789
Travel	1,865	2,900	-1,034
Capital Outlays	57	14	43
Grants, Benefits & Client Services	95,377	39,782	55,594
Interagency Reimbursements	0	-788	788
Total Objects	128,226	73,047	55,179
<b>Source of Funds:</b>			
General Fund-State	67,155	64,034	3,121
General Fund-Federal	60,571	9,040	51,531
Center Improvement Of Student Learn-NonApp	500	-26	526
Total Funds	128,226	73,047	55,179

**2001-03 Biennium Expenditures - Operating**  
**Public Schools**  
**Transitional Bilingual Instruction**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
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(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Personal Service Contracts	0	847	-847
Goods and Services	0	0	0
Travel	0	3	-3
Grants, Benefits & Client Services	<u>110,983</u>	<u>90,206</u>	<u>20,777</u>
Total Objects	110,983	91,055	19,928
 <b>Source of Funds:</b>			
General Fund-State	91,228	91,055	173
General Fund-Federal	<u>19,755</u>	<u>0</u>	<u>19,755</u>
Total Funds	110,983	91,055	19,928

**2001-03 Biennium Expenditures - Operating**  
**Public Schools**  
**Learning Assistance Program**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
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(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Grants, Benefits & Client Services	<u>271,700</u>	<u>140,476</u>	<u>131,224</u>
Total Objects	271,700	140,476	131,224
 <b>Source of Funds:</b>			
General Fund-State	141,069	140,476	593
General Fund-Federal	<u>130,631</u>	<u>0</u>	<u>130,631</u>
Total Funds	271,700	140,476	131,224

**2001-03 Biennium Expenditures - Operating**  
**Public Schools**  
**Education Enhancement**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
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(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Grants, Benefits & Client Services	<u>23,195</u>	<u>23,140</u>	<u>55</u>
Total Objects	23,195	23,140	55
 <b>Source of Funds:</b>			
General Fund-State	<u>23,195</u>	<u>23,140</u>	<u>55</u>
Total Funds	23,195	23,140	55



**2001-03 Biennium Expenditures - Operating**  
**Public Schools**  
**State Flexible Education Funds**

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Grants, Benefits & Client Services	<u>20,612</u>	<u>20,612</u>	<u>0</u>
Total Objects	20,612	20,612	0
<b>Source of Funds:</b>			
General Fund-State	<u>20,612</u>	<u>20,612</u>	<u>0</u>
Total Funds	20,612	20,612	0

**2001-03 Biennium Expenditures - Operating**  
**Public Schools**  
**Better Schools Program**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
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(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Grants, Benefits & Client Services	<u>8,996</u>	<u>8,965</u>	<u>31</u>
Total Objects	8,996	8,965	31
 <b>Source of Funds:</b>			
General Fund-State	<u>8,996</u>	<u>8,965</u>	<u>31</u>
Total Funds	8,996	8,965	31